

DOJ Management Flexibility Cut Offsets

		FY 17 - 18	FY 18 - 19	FTEs
BR 606#	Management Flex Reduction Total	\$ (10,027,276)	\$ (10,027,276)	
<i>Abolished Positions</i>				
11-0031	Vacant Position Abolishments	\$ 1,610,050	\$ 1,630,421	20.00
11-0027	Reduction in Force	\$ 1,656,107	\$ 1,991,312	20.00
	Subtotal - Abolished Positions	\$ 3,266,157	\$ 3,621,733	40.00
<i>Client Agency Funding FTEs fund shifted to receipt support</i>				
11-0023	Dept of Labor	\$ 517,606	\$ 523,741	4.00
11-0016	Dept of Revenue	\$ 202,015	\$ 204,483	2.00
11-0017	Board of Elections & Ethics	\$ 122,408	\$ 123,866	1.00
11-0025	Dept of Insurance	\$ 1,018,901	\$ 1,031,053	8.45
11-0026	Dept of Insurance	\$ 41,572	\$ 52,229	0.95
11-0024	Dept of Environmental Quality	\$ 351,453	\$ 426,864	4.00
11-0018	DHHS - Psych Hospitals	\$ 134,800	\$ 136,388	1.00
11-0055	State Bureau of Investigation	\$ 130,905	\$ 132,453	1.00
11-0054	Dept of Public Safety	\$ 583,150	\$ 590,094	4.75
11-0173	DHHS - MH/DD/SAS	\$ -	\$ 128,399	0.91
	Subtotal - Positions Fund Shift	\$ 3,102,810	\$ 3,349,570	28.06
	Subtotal - Position Related Appropriation Reductions	\$ 6,368,967	\$ 6,971,303	68.06
<i>Other Offsets</i>				
11-0077	Legal Case Management Replacement Cancellation	\$ 520,279	\$ -	
11-0078	Reduction due to credit received from DIT	\$ 200,000	\$ -	
11-0113	Lapse Salary for Appropriated Positions at the end of FY 2017-2018	\$ 1,256,418	\$ -	
11-0115	Unexpended Budget for Legal Services Non-Salary Line Items	\$ 1,630,321	\$ -	
11-0116	Over Realized Indirect Cost Receipts	\$ 51,291	\$ -	
	Subtotal - Other Offsets	\$ 3,658,309	\$ -	
	Total Appropriation Reductions as of 06/29/2018	\$ 10,027,276	\$ 6,971,303	68.06
	Remaining Management Flex Reduction*	\$ -	\$ (3,055,973)	